

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North Knox School Corp (4315)

North Knox School Corp (4315)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,767,316	\$6,913,147	\$6,107,457	\$5,985,117	-12%	-2%
Vocational Education	\$256,350	\$274,006	\$268,117	\$284,107	4%	6%
Payments to Other Governmental Units Within State	\$279,053	\$178,552	\$216,688	\$249,123	2%	15%
Physical Impairment	\$274,502	\$300,491	\$219,919	\$239,652	-20%	9%
Learning Disability	\$64,407	\$62,911	\$164,633	\$146,226	144%	-11%
Mental Disabilities	\$49,005	\$65,868	\$122,531	\$133,318	123%	9%
Library/Media Services	\$165,121	\$158,705	\$148,654	\$122,876	-16%	-17%
Instruction, Related Technology	\$69,045	\$62,138	\$59,905	\$116,559	35%	95%
Textbooks for Rent or Resale	\$0	\$44,870	\$235,645	\$98,364	N/A	-58%
Gifted And Talented	\$190,787	\$135,499	\$89,947	\$54,448	-56%	-39%
Summer School Programs	\$21,803	\$19,876	\$19,451	\$20,424	-4%	5%
Improvement of Instruction	\$6,219	\$1,721	\$1,563	\$1,072	-67%	-31%
Remediation Testing	\$44,083	\$43,662	\$25,113	\$0	-71%	-100%
Special Education Preschool	\$2,871	\$6,462	\$0	\$0	-100%	N/A
Adult/Continuing Education Programs	\$13,330	\$0	\$0	\$0	-100%	N/A
Preventive Remediation	\$121,695	\$26,851	\$15,299	\$0	-90%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$200	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$8,325,786	\$8,294,759	\$7,694,923	\$7,451,284	-9%	-3%
Student Instructional Support						
Office of The Principal	\$895,925	\$833,871	\$802,646	\$621,297	-18%	-23%
Guidance Services	\$128,884	\$136,739	\$172,372	\$178,530	32%	4%
Other Support Services, School Administration	\$24,577	\$22,435	\$5,140	\$135,947	200%	> 500%
Health Services	\$61,706	\$65,394	\$74,709	\$80,009	22%	7%
Other Support Services, Students	\$10,378	\$3,409	\$0	\$0	-100%	N/A
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	N/A	N/A
Attendance and Social Work Services	\$49,011	\$41,889	\$16,391	\$0	-82%	-100%
Student Instructional Support Total	\$1,170,481	\$1,103,737	\$1,071,258	\$1,015,783	-8%	-5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,645,262	\$1,385,608	\$1,353,110	\$1,405,302	-9%	4%

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Student Transportation	\$952,265	\$962,392	\$1,139,412	\$1,082,189	16%	-5%
Food Services Operations	\$620,282	\$698,895	\$589,452	\$561,263	-13%	-5%
Board of Education	\$29,545	\$69,491	\$141,708	\$291,933	338%	106%
Executive Administration	\$551,599	\$413,349	\$353,701	\$238,129	-39%	-33%
Personnel Services	\$195,276	\$356,215	\$32,634	\$153,192	-66%	369%
Fiscal Services	\$103,450	\$74,797	\$94,161	\$115,146	17%	22%
Other Fiscal Services	\$820	\$4,302	\$4,806	\$10,805	205%	125%
Planning, Research, Development and Evaluation	\$983	\$2,256	\$3,216	\$2,268	69%	-29%
Other Technology Services	\$548	\$0	\$0	\$1,000	82%	N/A
Other Food Services	\$131,003	\$0	\$3,101	\$405	-97%	-87%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$325	\$431	\$219	\$0	-71%	-100%
Administrative Technology Services	\$0	\$565	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,231,357	\$3,968,300	\$3,715,520	\$3,861,631	-8%	4%
Nonoperational						
Debt Services	\$815,386	\$594,821	\$871,476	\$892,119	25%	2%
Athletic Coaches	\$233,422	\$289,473	\$292,772	\$296,505	13%	1%
Building Acquisition, Construction and Improvement	\$389,209	\$220,779	\$340,866	\$284,610	3%	-17%
Facilities Acquisition and Construction	\$176,474	\$113,169	\$117,282	\$209,589	13%	79%
Other Community Services	\$95,298	\$97,200	\$72,902	\$63,921	-29%	-12%
Other Debt Services Obligations	\$3,991	\$2,700	\$3,450	\$6,000	41%	74%
Nonoperational Total	\$1,713,781	\$1,318,141	\$1,698,747	\$1,752,744	14%	3%
Grand Total	\$15,441,404	\$14,684,937	\$14,180,449	\$14,081,443	-6%	-1%